

FISCAL YEAR 2025

MARK UP

HOUSE BILL 2007

DEPARTMENT OF ECONOMIC DEVELOPMENT

(Book 1 of 2)

102nd General Assembly
Second Regular Session

Prepared by Senate Appropriations staff

DEPARTMENT OF ECONOMIC DEVELOPMENT
Regional Engagement- Section 7.005

Page Book 1, Page 16

Description: This was a new division in FY 2020. It includes PS and E&E for staff for six regional teams.

Legal Base: 42 USC Section 5301 et. Seq., 24 CFR Part 570, Public Law 113-128

Funding Source: General Revenue; Federal – DED CDBG Administration, Job Development and Training Fund, OTH-Economic Development Administrative Revolving Fund

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction:	(\$355,018) FED PS and (5.00) FTE – Core reduction tied to fund switch NDI #1419001
Core Reduction:	(\$60,135) FED E&E – Core reduction tied to fund switch NDI #1419001
Core Reduction:	(\$1) FED PD – Core reduction tied to fund switch NDI #1419001
Core Reduction:	(\$355,000) OTH PD – Core reduction tied to fund switch NDI #1419002
Core Reallocation In:	\$5,000 OTH E&E – Reallocated from PD
Core Reallocation Out:	(\$5,000) OTH PD – Reallocated to E&E
Core Reallocation Out:	(1.00) FTE – Reallocation from Regional Engagement Division to MO Community Service Commission
Core Reallocation Out:	(1.00) FTE – Reallocation from Regional Engagement Division to Business and Community Solutions

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Restoration:	\$355,018 FED PS and 5.00 FTE – Reversal of Department's core reduction tied to fund switch NDI #1419001
Core Restoration:	\$60,135 FED E&E – Reversal of Department's core reduction tied to fund switch NDI #1419001
Core Restoration:	\$1 FED PD – Reversal of Department's core reduction tied to fund switch NDI #1419001
Core Restoration:	\$355,000 OTH PD – Reversal of Department's core reduction tied to fund switch NDI #1419002
Core Reduction:	(\$50,000) GR E&E

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

Regular House Bills

	HB 2007 - ECONOMIC DEVELOPMENT										HOUSE RECOMMENDED	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.005												
REGIONAL ENGAGEMENT - 43010C												
CORE												
PERSONAL SERVICES	1,758,999	36.06	1,385,393	23.89	2,110,953	35.88	1,755,935	28.88	1,755,935	28.88	2,110,953	33.88
GENERAL REVENUE	1,239,766	27.71	1,083,367	18.48	1,673,724	27.71	1,673,724	27.71	1,673,724	27.71	1,673,724	27.71
FEDERAL FUNDS	482,668	7.92	302,026	5.41	415,960	7.92	60,942	0.92	60,942	0.92	415,960	5.92
OTHER FUNDS	36,565	0.43	0	0.00	21,269	0.25	21,269	0.25	21,269	0.25	21,269	0.25
EXPENSE & EQUIPMENT	1,762,858	0.00	668,015	0.00	1,091,330	0.00	1,036,195	0.00	1,036,195	0.00	1,046,330	0.00
GENERAL REVENUE	819,626	0.00	617,066	0.00	822,201	0.00	822,201	0.00	822,201	0.00	772,201	0.00
FEDERAL FUNDS	58,557	0.00	0	0.00	60,135	0.00	0	0.00	0	0.00	60,135	0.00
OTHER FUNDS	884,675	0.00	50,949	0.00	208,994	0.00	213,994	0.00	213,994	0.00	213,994	0.00
PROGRAM-SPECIFIC	880,564	0.00	425,379	0.00	754,007	0.00	394,006	0.00	394,006	0.00	749,007	0.00
GENERAL REVENUE	8,000	0.00	13,057	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
FEDERAL FUNDS	1	0.00	0	0.00	1	0.00	0	0.00	0	0.00	1	0.00
OTHER FUNDS	872,563	0.00	412,322	0.00	746,006	0.00	386,006	0.00	386,006	0.00	741,006	0.00
TOTAL	\$4,402,421	36.06	\$2,478,787	23.89	\$3,956,290	35.88	\$3,186,136	28.88	\$3,186,136	28.88	\$3,906,290	33.88

Regional Engage Fund Switch - 1419001

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	312,515	5.00	312,515	5.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	312,515	5.00	312,515	5.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	37,485	0.00	37,485	0.00	0	0.00

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

Regular House Bills

	HB 2007 - ECONOMIC DEVELOPMENT										HOUSE RECOMMENDED			
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 07.005														
REGIONAL ENGAGEMENT - 43010C														
Regional Engage Fund Switch - 1419001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	37,485	0.00	37,485	0.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	37,485	0.00	37,485	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$350,000	5.00	\$350,000	5.00	\$0	0.00		
This fund switch is needed because the Regional Engagement Division (RED) expects that the Department of Higher Education and Workforce Development (DHEWD) will no longer fund the Department's regional team members in FY2025. While DHEWD began funding some of the Department's regional team members using federal Workforce Innovation and Opportunity Act (WIOA) dollars in 2019, the funding was not intended to be a long-term solution.														
If this New Decision Item is not approved, DED requests restoration of the current funding and FTE.														
RED GMAP Fund Switch - 1419002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	365,650	0.00	365,650	0.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	365,650	0.00	365,650	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$365,650	0.00	\$365,650	0.00	\$0	0.00		
This New Decision Item is needed to switch the fund source for the Global Market Access Program (GMAP) from the Economic Development Advancement Fund (EDAF) to General Revenue. The GMAP payment was originally paid from General Revenue; however, was moved to EDFAF in FY2021, which could support the program at the time. With an increase in the amount of appropriations, EDFAF can no longer support the number of assigned appropriations. Please refer to the graph on page 4. DED will focus the appropriations from EDFAF back to the main purpose of supporting DED's marketing efforts under § 620.1900.5, RSMo.														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	66,192	0.00	66,192	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	63,561	0.00	63,561	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,950	0.00	1,950	0.00		

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HB 2007 - ECONOMIC DEVELOPMENT

Regular House Bills

	HB 2007 - ECONOMIC DEVELOPMENT													
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.005														
REGIONAL ENGAGEMENT - 43010C														
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	66,192	0.00	66,192	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	681	0.00	681	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$66,192	0.00	\$66,192	0.00		
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														
TOTAL - REGIONAL ENGAGEMENT	\$4,402,421	36.06	\$2,478,787	23.89	\$3,956,290	35.88	\$3,901,786	33.88	\$3,967,978	33.88	\$3,972,482	33.88		

DEPARTMENT OF ECONOMIC DEVELOPMENT
International Trade and Investment Offices – Section 7.005

Book 1, Page 39

The Missouri International Trade and Investment Offices are located in Brazil, Canada, China, Cote d'Ivoire, Europe, India, Israel, Japan, the Republic of Korea, Malaysia, Mexico, United Arab Emirates, and the United States. Each office focuses on Sales Promotion, Market Entry Strategies, and Investment Strategies.

Legal Base:

Funding Source: Other - Economic Development Advancement Fund (0783)

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

Regular House Bills

	HB 2007 - ECONOMIC DEVELOPMENT													
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.005														
INTRNTNL TRADE & INVEST OFFICE - 43011C														
CORE EXPENSE & EQUIPMENT	1,500,000	0.00	1,449,800	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00		
OTHER FUNDS	1,500,000	0.00	1,449,800	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00		
TOTAL	\$1,500,000	0.00	\$1,449,800	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00		
TOTAL - INTRNTNL TRADE & INVEST OFFICE	\$1,500,000	0.00	\$1,449,800	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00		

DEPARTMENT OF ECONOMIC DEVELOPMENT
Missouri Partnership Business Recruitment & Marketing – Section 7.005

Book 1, Page 47

Description: In 2007, the Missouri Partnership was formed with the intention of bringing new business and industry into the state. As a nonprofit economic development organization, the Partnership works together with other economic development organizations at the state, regional, and local levels to attract new companies and help advance Missouri's standing as an industrial leader. The Department contracts with the Hawthorn Foundation, organized as a 501 (c) (6) nonprofit business organization, to provide produce new business recruitment leads.

The Missouri Partnership subcontracts with the Hawthorn Foundation to conduct the work. The Partnership's main source of funding is the Economic Development Advancement Fund, which receives collections from a 2.5% surcharge on the issuance of DED tax credits.

Legal Base: Sections 620.010, 620.1900 RSMo

Funding Source: Other - Economic Development Advancement Fund (0783)

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

Regular House Bills

	HB 2007 - ECONOMIC DEVELOPMENT										HOUSE RECOMMENDED	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.005												
BUS RECRUITMENT AND MARKETING - 43015C												
CORE EXPENSE & EQUIPMENT	3,250,000	0.00	4,000,000	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00
OTHER FUNDS	3,250,000	0.00	4,000,000	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00	2,250,000	0.00
PROGRAM-SPECIFIC	750,000	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00
OTHER FUNDS	750,000	0.00	0	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00
TOTAL	\$4,000,000	0.00	\$4,000,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00
TOTAL - BUS RECRUITMENT AND MARKETIN	\$4,000,000	0.00	\$4,000,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00	\$3,500,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Mileage Reimbursement- Section 7.006

N/A

Description: The FY 2023 Early Supplemental budget included appropriation authority to increase the mileage reimbursement rate by \$0.105 per mile (from \$0.55 to \$0.655 per mile).

Legal Base: HB 14 – Early Supplemental Budget Bill (2023)

Funding Source: Various

FY 2024 Withholding: \$0

CORE ADJUSTMENTS

This section is not needed because appropriation authority was placed in the appropriate sections in the FY24 budget.

Regular House Bills

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HB 2007 - ECONOMIC DEVELOPMENT

	HB 2007 - ECONOMIC DEVELOPMENT										HOUSE	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.006												
MILEAGE REIMBURSEMENT - 43016C												
CORE EXPENSE & EQUIPMENT	1,925	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,255	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	670	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,925	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - MILEAGE REIMBURSEMENT	\$1,925	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Pay Plan- Section 7.006

N/A

Description: The FY 2023 Early Supplemental budget included appropriation authority for two pay plan components and their associated fringe benefits: 8.7% pay increase for most state employees and a \$2/hr. shift differential for staff working in 24/7 congregate care facilities.

Legal Base: HB 14 – Early Supplemental Budget Bill (2023)

Funding Source: Various

FY 2024 Withholding: \$0

CORE ADJUSTMENTS

This section is not needed because appropriation authority was placed in the appropriate sections in the FY24 budget.

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HB 2007 - ECONOMIC DEVELOPMENT

Regular House Bills

	HB 2007 - ECONOMIC DEVELOPMENT										HOUSE RECOMMENDED			
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 07.006														
DED PS - 43022C														
CORE														
PERSONAL SERVICES	400,530	0.00	22,517	0.16	0	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE	227,067	0.00	22,517	0.16	0	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	84,322	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
OTHER FUNDS	89,141	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$400,530	0.00	\$22,517	0.16	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		
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TOTAL - DED PS	\$400,530	0.00	\$22,517	0.16	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

DEPARTMENT OF ECONOMIC DEVELOPMENT
Delta Regional Authority Dues – Section 7.010

Book 1, Page 57

For the payment of annual dues the State of Missouri pays to the Delta Regional Authority (DRA). The DRA was established in 2000 by Congress with the purpose of making strategic investments of federal appropriations into the physical and human infrastructure of Delta communities. Through the States' Economic Development Assistance Program, these investments help to improve transportation and basic public infrastructure and to strengthen our workforce development system and local business environments.

Legal Base:

Funding Source: Economic Development Advancement Fund

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$174,171) OTH E&E – Core reduction tied to fund switch NDI #1419005

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Restoration: \$174,171 OTH E&E – Reversal of Department's core reduction tied to fund switch NDI #1419005
Core Reduction: (\$5,226) OTH E&E

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

Regular House Bills

	HB 2007 - ECONOMIC DEVELOPMENT										HOUSE RECOMMENDED			
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 07.010														
DELTA REGIONAL AUTHORITY - 43019C														
CORE EXPENSE & EQUIPMENT	150,644	0.00	150,644	0.00	174,171	0.00	0	0.00	0	0.00	168,945	0.00		
OTHER FUNDS	150,644	0.00	150,644	0.00	174,171	0.00	0	0.00	0	0.00	168,945	0.00		
TOTAL	\$150,644	0.00	\$150,644	0.00	\$174,171	0.00	\$0	0.00	\$0	0.00	\$168,945	0.00		
Delta Reg Auth Fund Switch - 1419005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	179,397	0.00	179,397	0.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	179,397	0.00	179,397	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$179,397	0.00	\$179,397	0.00	\$0	0.00		
This New Decision Item is needed to switch the fund source for the Delta Regional Authority (DRA) Organizational Dues from the Economic Development Advancement Fund (EDAF) to General Revenue. The DRA dues payment was moved to DED from the Missouri Department of Agricultural in FY2022, and was funded with EDFAF which could support the payment at that time. With an increase in the amount of appropriations, EDFAF can no longer support the number of assigned appropriations. Please refer to the graph on page 4. DED will focus the appropriations from EDFAF back to the main purpose of supporting DED's marketing efforts under § 620.1900.5, RSMo.														
TOTAL - DELTA REGIONAL AUTHORITY	\$150,644	0.00	\$150,644	0.00	\$174,171	0.00	\$179,397	0.00	\$179,397	0.00	\$168,945	0.00		

DEPARTMENT OF ECONOMIC DEVELOPMENT
Business & Community Solutions - Section 7.015

Book 1, Page 70

Description: New division in FY 2020. This funding is for staff and expenses who manage the various financial incentive tools; the Community Development Block Grant program, the International Business Development program, and the Missouri Technology program. Program funding is in separate sections.

Legal Base:

Funding Source: General Revenue, Federal funds, State Supplemental Downtown Development Fund, Administrative Revolving Fund, International Promotions Revolving Fund, Economic Development Advancement Fund

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures:	(\$115,165) GR E&E – Reduction of one-time appropriation added during FY24 budget cycle
One-time Expenditures:	(\$250,000) GR PD - Reduction of one-time appropriation for Park Street Development added during FY24 budget cycle
One-time Expenditures:	(\$500,000) FED PD - Reduction of one-time appropriation for Black Wallstreet added during FY24 budget cycle
One-time Expenditures:	(\$500,000) FED PD - Reduction of one-time appropriation for MLK Development added during FY24 budget cycle
Core Reduction:	(\$205,927) OTH PS and (4.00) FTE – Reduction tied to fund switch NDI #1419004
Core Reallocation Out:	(\$18,000) GR E&E – Reallocated to PD
Core Reallocation In:	\$18,000 GR PD – Reallocated from E&E
Core Reallocated In:	1.00 FTE – Reallocated from Regional Engagement Division

GOVERNOR:

Core Restoration: \$205,927 OTH PS and 4.00 FTE – Reversal of Department's core reduction tied to fund switch NDI #1419004

HOUSE:

Core Reallocation: ±\$20,000 E&E – Fund switch from General Revenue to DED Admin Revolving Fund

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

Regular House Bills

	HB 2007 - ECONOMIC DEVELOPMENT										HOUSE RECOMMENDED	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.015												
BUS & COMMUNITY SOLUTIONS - 43020C												
CORE												
PERSONAL SERVICES	2,799,759	46.00	2,074,571	38.01	3,932,235	59.00	3,726,308	56.00	3,932,235	60.00	3,932,235	60.00
GENERAL REVENUE	1,188,871	22.74	1,127,358	20.62	2,181,200	35.74	2,181,200	35.74	2,181,200	35.74	2,181,200	35.74
FEDERAL FUNDS	1,057,473	14.26	889,836	16.39	1,388,694	17.26	1,388,694	18.26	1,388,694	18.26	1,388,694	18.26
OTHER FUNDS	553,415	9.00	57,377	1.00	362,341	6.00	156,414	2.00	362,341	6.00	362,341	6.00
EXPENSE & EQUIPMENT	434,570	0.00	255,942	0.00	643,374	0.00	510,209	0.00	510,209	0.00	490,209	0.00
GENERAL REVENUE	228,131	0.00	75,878	0.00	436,110	0.00	302,945	0.00	302,945	0.00	282,945	0.00
FEDERAL FUNDS	202,549	0.00	179,979	0.00	203,374	0.00	203,374	0.00	203,374	0.00	203,374	0.00
OTHER FUNDS	3,890	0.00	85	0.00	3,890	0.00	3,890	0.00	3,890	0.00	3,890	0.00
PROGRAM-SPECIFIC	7,050,000	0.00	1,529,696	0.00	1,301,000	0.00	69,000	0.00	69,000	0.00	69,000	0.00
GENERAL REVENUE	0	0.00	100,000	0.00	251,000	0.00	19,000	0.00	19,000	0.00	19,000	0.00
FEDERAL FUNDS	7,050,000	0.00	1,429,696	0.00	1,050,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
TOTAL	\$10,284,329	46.00	\$3,860,209	38.01	\$5,876,609	59.00	\$4,305,517	56.00	\$4,511,444	60.00	\$4,491,444	60.00

BCS EDAF PS Fund Switch - 1419004

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	212,105	4.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	212,105	4.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$212,105	4.00	\$0	0.00	\$0	0.00

This New Decision Item is needed to switch the fund source for 4.0 Business and Community Solutions Divisions' FTE from the Economic Development Advancement Fund (EDAF) to General Revenue. The original FY2022 NDI request was for General Revenue; however, it was approved to be funded from EDAF. With an increase in the amount of appropriations, EDAF can no longer support the number of assigned appropriations. Please refer to the graph on page 4. DED will focus the appropriations from EDAF back to the main purpose of supporting DED's marketing efforts under § 620.1900.5, RSMo.

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

Regular House Bills

	HB 2007 - ECONOMIC DEVELOPMENT												
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.015													
BUS & COMMUNITY SOLUTIONS - 43020C													
BCS Admin for New Legislation - 1419003													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	223,992	3.00	74,664	1.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	223,992	3.00	74,664	1.00	0	0.00	
EXPENSE & EQUIPMENT													
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	60,015	0.00	20,005	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$284,007	3.00	\$94,669	1.00	\$0	0.00	

This New Decision Item is being requested by the Missouri Department of Economic Development's (DED) Business and Community Solutions Division to ensure adequate staffing for the administration of programs created by the legislature in 2023 and passed in Senate Bill 94. The new programs include the Show Missouri Act and Entertainment Industry Jobs Act.

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	128,218	0.00	128,218	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	72,185	0.00	72,185	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	44,438	0.00	44,438	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,595	0.00	11,595	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$128,218	0.00	\$128,218	0.00	

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

Regular House Bills

	HB 2007 - ECONOMIC DEVELOPMENT										HOUSE RECOMMENDED			
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 07.015														
BUS & COMMUNITY SOLUTIONS - 43020C														
Bus. & Comm. Solutions E&E - 1419035														
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	20,000	0.00	
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$20,000	0.00	
Add \$20,000 to BSC E&E.														
TOTAL - BUS & COMMUNITY SOLUTIONS		\$10,284,329	46.00	\$3,860,209	38.01	\$5,876,609	59.00	\$4,801,629	63.00	\$4,734,331	61.00	\$4,639,662	60.00	

Regular House Bills

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

	HB 2007 - ECONOMIC DEVELOPMENT												
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.015													
BUS AND COMMNTY SOLUTIONS ARPA - 43021C													
CORE													
PERSONAL SERVICES	54,587	1.00	16,335	0.31	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	54,587	1.00	16,335	0.31	0	0.00	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	4,182	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	4,182	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	944,077	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	944,077	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$1,002,846	1.00	\$16,335	0.31	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
<hr/>													
TOTAL - BUS AND COMMNTY SOLUTIONS AF	\$1,002,846	1.00	\$16,335	0.31	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF ECONOMIC DEVELOPMENT

Economic Development Advancement Fund Refunds – Section 7.015

Book 1, Page 95

Description: The Economic Development Advancement Fund (EDAF) was created per 620.1900, RSMo, in order to receive fees from the recipients of certain tax credits issued by the department, in an amount up to 2.5% of the amount of the issued tax credit. Upon issuance of the tax credits, the fees are paid by the recipient. This core item provides the Department of Economic Development the ability to refund an overpayment or erroneous payment of any amount credited to the EDAF.

In 2018, SB 590 authorized a 4% fee of the amount of tax credits issued under the Historic Preservation Tax Credit program. The fee will first be applied in FY 2020 projects.

Legal Base: Section 620.1900, RSMo

Funding Source: Economic Development Advancement Fund

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

Regular House Bills

	HB 2007 - ECONOMIC DEVELOPMENT													
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.015														
EDAF REFUNDS - 43025C														
CORE PROGRAM-SPECIFIC	10,000	0.00	1,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00		
OTHER FUNDS	10,000	0.00	1,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00		
TOTAL	\$10,000	0.00	\$1,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00		
TOTAL - EDAF REFUNDS	\$10,000	0.00	\$1,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00		

DEPARTMENT OF ECONOMIC DEVELOPMENT

Park Central Development – Section 7.015

N/A

Description: New Decision Item #1419030 recommended by the House for a 501(C)(3) community development corporation that works to strengthen and attract investment that creates and maintains vibrant neighborhoods and commercial districts located in any city not within a county

Legal Base:

Funding Source: Federal – Budget Stabilization

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item #1419030: \$250,000 FED PSD

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

Regular House Bills

	HB 2007 - ECONOMIC DEVELOPMENT										HOUSE RECOMMENDED			
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 07.015														
PARK CENTRAL DEVELOPMENT - 43033C														
Park Central Development - 1419030														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	250,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00		
For a 501(C)(3) community development corporation that works to strengthen and attract investment that creates and maintains vibrant neighborhoods and commercial districts located in any city not within a county														
TOTAL - PARK CENTRAL DEVELOPMENT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00		

DEPARTMENT OF ECONOMIC DEVELOPMENT
Business and Community Solutions Tourism Infrastructure – Section 7.020

Book 1, Page 102

Description: House Bill 677 (2019) created the Tourism Infrastructure Facilities Program. Funding is requested for the one applicant, the Enterprise Center in St. Louis.

Legal Base: 99.585 RSMo

Funding Source: General Revenue

FY 2024 Withholding: None

CORE ADJUSTMENTS:

DEPARTMENT:

One-time Expenditures: (\$525,000) GR PD – Reduction of one-time appropriation for infrastructure increase added during FY24 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

Regular House Bills

	HB 2007 - ECONOMIC DEVELOPMENT										HOUSE RECOMMENDED	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.020												
TOURISM INFRASTRUCTURE - 43023C												
CORE												
PROGRAM-SPECIFIC	1,975,000	0.00	1,975,000	0.00	2,500,000	0.00	1,975,000	0.00	1,975,000	0.00	1,975,000	0.00
GENERAL REVENUE	1,975,000	0.00	1,975,000	0.00	2,500,000	0.00	1,975,000	0.00	1,975,000	0.00	1,975,000	0.00
TOTAL	\$1,975,000	0.00	\$1,975,000	0.00	\$2,500,000	0.00	\$1,975,000	0.00	\$1,975,000	0.00	\$1,975,000	0.00
 Tourism Infrastructure Increases - 1419015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	525,000	0.00	525,000	0.00	483,334	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	525,000	0.00	525,000	0.00	483,334	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$525,000	0.00	\$525,000	0.00	\$483,334	0.00
Created by the legislature in 2019, this program supports the construction or rehabilitation of multipurpose sports and entertainment venues with seating capacity less than 25,000, owned by a public body. The only applicant that applied for the program was the Land Clearance for Redevelopment Authority (LCRA) of the City of St. Louis for the development of the Enterprise Center, which houses the St. Louis Blues.												
COVID-19 had a tremendous impact on both the construction and tourism industries. As a result, funds were not able to be expended in FY2022 by the program recipient.												
Rather than penalize the program recipient for impacts outside its control, the Department is requesting an increase in appropriation for the next four years, which would allow the applicant to make up the funds which were not able to be received in FY2022. This would not change the total amount that the program recipient would receive over the life of the 20 year agreement. Although the original request was for an ongoing appropriation, the request was granted in FY2021 as a one-time appropriation. This request would make the appropriation ongoing for the next three years.												
TOTAL - TOURISM INFRASTRUCTURE	\$1,975,000	0.00	\$1,975,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,458,334	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Business and Community Solutions Tourism Infrastructure KC Soccer Campus – Section 7.021

Description: One-time funding added during the FY24 budget cycle Kansas City Soccer Campus.

Legal Base: N/A

Funding Source: General Revenue

FY 2024 Withholding: N/A

CORE ADJUSTMENTS:

This was one-time funding added during the FY24 budget cycle and is no longer needed.

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

Regular House Bills

	HB 2007 - ECONOMIC DEVELOPMENT										HOUSE RECOMMENDED			
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 07.021														
KC CURRENT SOCCER CAMPUS - 43024C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00		
 TOTAL - KC CURRENT SOCCER CAMPUS														
	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

DEPARTMENT OF ECONOMIC DEVELOPMENT
Business and Community Solutions Tourism Infrastructure Springfield Ballpark – Section 7.023

Description: One-time funding added during the FY24 budget cycle for maintenance & repair at Springfield Ballpark

Legal Base: N/A

Funding Source: General Revenue

FY 2024 Withholding: N/A

CORE ADJUSTMENTS:

This was one-time funding added during the FY24 budget cycle for maintenance & repair at Springfield Ballpark and is no longer needed.

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

Regular House Bills

	HB 2007 - ECONOMIC DEVELOPMENT										HOUSE RECOMMENDED			
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 07.023														
M&R SPRINGFIELD BALLPARK - 43028C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00		
 <hr/>														
TOTAL - M&R SPRINGFIELD BALLPARK	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

DEPARTMENT OF ECONOMIC DEVELOPMENT
Business and Community Solutions Tourism Infrastructure South Loop Park Project – Section 7.024

Description: One-time funding added during the FY24 budget cycle for the South Loop Kansas City Park Project

Legal Base: N/A

Funding Source: General Revenue

FY 2024 Withholding: N/A

CORE ADJUSTMENTS:

This was one-time funding added during the FY24 budget cycle for the South Loop Kansas City Park Project and is no longer needed.

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

Regular House Bills

	HB 2007 - ECONOMIC DEVELOPMENT													
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.024														
S LOOP PARK PROJECT - 43029C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	28,600,000	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	28,600,000	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$28,600,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00		
<hr/>														
TOTAL - S LOOP PARK PROJECT	\$0	0.00	\$0	0.00	\$28,600,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

DEPARTMENT OF ECONOMIC DEVELOPMENT
Transfer from GR to the Missouri Technology Investment Fund - Section 7.025

Book 1, Page 116

Description: This section provides for a transfer from GR to the Missouri Technology Investment Fund, which is used to fund the Innovation Centers, Missouri Technology Corporation/Research Alliance of Missouri, and Missouri Manufacturing Extension Partnership.

Legal Base: Sections 348.251 – 348.275, 348.271 RSMo

Funding Source: General Revenue

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$13,700,000) GR TRF – reduction of transfer increase added during FY24 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core Reduction: (\$7,500,000) GR TRF – transfer reduction

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

Regular House Bills

	HB 2007 - ECONOMIC DEVELOPMENT													
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.025														
MO TECH INVESTMENT TRANSFER - 43040C														
CORE														
FUND TRANSFERS	31,000,000	0.00	30,520,000	0.00	29,700,000	0.00	16,000,000	0.00	16,000,000	0.00	8,500,000	0.00		
GENERAL REVENUE	16,000,000	0.00	15,520,000	0.00	29,700,000	0.00	16,000,000	0.00	16,000,000	0.00	8,500,000	0.00		
FEDERAL FUNDS	15,000,000	0.00	15,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$31,000,000	0.00	\$30,520,000	0.00	\$29,700,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$8,500,000	0.00		
<hr/>														
TOTAL - MO TECH INVESTMENT TRANSFER	\$31,000,000	0.00	\$30,520,000	0.00	\$29,700,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$8,500,000	0.00		

DEPARTMENT OF ECONOMIC DEVELOPMENT

Kirksville Innovation Center - Section 7.025

N/A

Description: New Decision Item recommended by the House for a public-private partnership located in a city with more than sixteen thousand but fewer than eighteen thousand inhabitants and that is the county seat of a county with more than twenty-five thousand but fewer than thirty thousand inhabitants created to promote entrepreneurship and foster the growth of new and emerging high-tech companies, and services 16 counties in Northeast Missouri

Legal Base:

Funding Source: Other-Missouri Technology Investment Fund

FY 2024 Withholding:

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item #1419028: \$1,000,000 OTH PSD

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

Regular House Bills

	HB 2007 - ECONOMIC DEVELOPMENT										HOUSE RECOMMENDED			
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 07.025														
KIRKSVILLE INNOVATION CNTR - 43049C														
MREIC - 1419028														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00		
For a public-private partnership located in a city with more than sixteen thousand but fewer than eighteen thousand inhabitants and that is the county seat of a county with more than twenty-five thousand but fewer than thirty thousand inhabitants created to promote entrepreneurship and foster the growth of new and emerging high-tech companies, and serves 16 counties in Northeast Missouri														
TOTAL - KIRKSVILLE INNOVATION CNTR	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00		

DEPARTMENT OF ECONOMIC DEVELOPMENT

Missouri Technology Corporation/Research Alliance of Missouri - Section 7.030

Book 1, Page 123

Description: This section provides for the Missouri Technology Corporation staff and its efforts at various statewide projects. It also provides funding for the Research Alliance of Missouri (RAM). The general mission of the MTC is to provide access to new technologies for Missouri businesses and citizens. To this end, it contributes to strengthening the state's economy through the development of science and technology; promotes the modernization of Missouri businesses by supporting the transfer of science, technology and quality improvement methods to the workplace; and enhances the productivity of Missouri businesses.

Legal Base: Sections 348.251 – 348.275, 348.271 RSMo

Funding Source: Missouri Technology Investment Fund (Requires GR Transfer)

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures:	(\$15,000,000) OTH PD – Reduction of one-time appropriation for active pharmaceutical ingredients and semiconductor grants added during FY24 budget cycle
One-time Expenditures:	(\$1,000,000) GR PD – Reduction of one-time appropriation for MO Rural Enterprise & Innovation Center added during FY24 budget cycle
One-time Expenditures:	(\$2,200,000) GR PD – Reduction of one-time appropriation for Mayfield Entrepreneurial Center added during FY24 budget cycle
Core Reduction:	(\$15,000,000) OTH PD – Core reduction

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

Regular House Bills

	HB 2007 - ECONOMIC DEVELOPMENT													
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.030														
MO TECH CORP-RAM - 43035C														
CORE														
PROGRAM-SPECIFIC	23,500,000	0.00	23,245,000	0.00	41,700,000	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00		
GENERAL REVENUE	0	0.00	0	0.00	3,200,000	0.00	0	0.00	0	0.00	0	0.00		
OTHER FUNDS	23,500,000	0.00	23,245,000	0.00	38,500,000	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00		
TOTAL	\$23,500,000	0.00	\$23,245,000	0.00	\$41,700,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00		
MTC Spend Auth Increase - 1419016														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	7,500,000	0.00	7,500,000	0.00	0	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7,500,000	0.00	7,500,000	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,500,000	0.00	\$7,500,000	0.00	\$0	0.00		
This new decision item is being requested to increase the Missouri Technology Corporation's spending authority to match the General Revenue Transfer. DED requested this on-going spending authority increase in FY2024; however, it was approved as a one-time increase. These funds are used to support the state's innovation and entrepreneurial communities.														
TOTAL - MO TECH CORP-RAM	\$23,500,000	0.00	\$23,245,000	0.00	\$41,700,000	0.00	\$16,000,000	0.00	\$16,000,000	0.00	\$8,500,000	0.00		

DEPARTMENT OF ECONOMIC DEVELOPMENT

Cortex MO – Section 7.031

Description: One-time funding added during the FY24 budget cycle for Cortex MO

Legal Base: N/A

Funding Source: General Revenue

FY 2024 Withholding: N/A

CORE ADJUSTMENTS:

This was one-time funding added during the FY24 budget cycle for Cortex MO and is no longer needed.

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

Regular House Bills

	HB 2007 - ECONOMIC DEVELOPMENT													
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.031														
CORTEX MO - 43031C														
CORE PROGRAM-SPECIFIC	0	0.00	0	0.00	7,000,000	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	7,000,000	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00		
 TOTAL - CORTEX MO														
	\$0	0.00	\$0	0.00	\$7,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

DEPARTMENT OF ECONOMIC DEVELOPMENT
DEMO-Minerals and Batteries – Section 7.032

Description: This was one-time funding added during the FY24 budget cycle

Legal Base: N/A

Funding Source: General Revenue

FY 2024 Withholding: N/A

CORE ADJUSTMENTS:

This was one-time funding added during the FY24 budget cycle and is no longer needed.

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

Regular House Bills

	HB 2007 - ECONOMIC DEVELOPMENT													
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.032														
DEMO-MINERALS BATTERIES - 43032C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	16,000,000	0.00	0	0.00	0	0.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	16,000,000	0.00	0	0.00	0	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$16,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00		
 TOTAL - DEMO-MINERALS BATTERIES														
	\$0	0.00	\$0	0.00	\$16,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00		

DEPARTMENT OF ECONOMIC DEVELOPMENT

CHIPS Semiconductor Program - Section 7.035

Book 1, Page 137

Description: This section provides appropriation authority to the Department of Economic Development (DED) for federal stimulus funds related to the Creating Helpful Incentives to Produce Semiconductors (CHIPS) and Science Act once DED's application has been approved

Legal Base:

Funding Source: Federal

CORE ADJUSTMENTS

DEPARTMENT:

One-time Expenditures: (\$10,000,000) GR PD – Reduction of one-time appropriation added during FY24 budget cycle
One-time Expenditures: (\$50,000,000) FED PD – Reduction of one-time appropriation added during FY24 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

Regular House Bills

	HB 2007 - ECONOMIC DEVELOPMENT										HOUSE RECOMMENDED	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.035												
CHIPS - 43041C												
CORE PROGRAM-SPECIFIC	0	0.00	0	0.00	60,000,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	50,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$60,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
CHIPS Semiconductor - 1419010												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
The Creating Helpful Incentives to Produce Semiconductors and Science Act of 2022 (CHIPS Act), signed into law on August 9, 2022, is designed to boost U.S. competitiveness, innovation, and national security. With more than \$50 billion dollars, the law aims to catalyze investments in domestic semiconductor manufacturing capacity. This New Decision Item serves as the state match to the federal program to ensure Missouri's competitiveness in the industry by creating incentives (for corporations participating in the federal program) to produce semiconductors and to attract semiconductor manufacturers to Missouri												
TOTAL - CHIPS	\$0	0.00	\$0	0.00	\$60,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Active Pharmaceutical Ingredients Reshoring - Section 7.036

N/A

Description: New Decision Item #1419025 recommended by the House for a grant to a public university with an established partnership with a not-for-profit organization that has received similar state-funded grant for establishing Missouri in re-shoring active pharmaceutical ingredient (API) manufacturing

Legal Base:

Funding Source: Federal

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item #1419025: \$9,600,000 GR PSD

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

	HB 2007 - ECONOMIC DEVELOPMENT										HOUSE RECOMMENDED	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.036												
ACTIVE PHARMACEUTICAL INGRDNTS - 43043C												
API Reshoring - 1419025	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,600,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,600,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,600,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,600,000	0.00
TOTAL - ACTIVE PHARMACEUTICAL INGRDN	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,600,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Semiconductor Reshoring - Section 7.037

N/A

Description: New Decision Item #1419026 recommended by the House for a grant to a public university that conducts technology research and development and manufacturing of semiconductors and has previously received a similar state-funded grant

Legal Base:

Funding Source: Federal

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item recommended by the House

GOVERNOR:

New Decision Item recommended by the House

HOUSE:

New Decision Item #1419026: \$5,400,000 GR PSD

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

	HB 2007 - ECONOMIC DEVELOPMENT										HOUSE RECOMMENDED	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.037												
SEMICONDUCTOR RESHORING - 43044C												
Semiconductor Reshoring - 1419026												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,400,000 0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,400,000 0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,400,000 0.00	
<hr/>												
TOTAL - SEMICONDUCTOR RESHORING	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,400,000 0.00	

DEPARTMENT OF ECONOMIC DEVELOPMENT
Small Business Credit Initiative - Section 7.040

Book 1, Page 149

Description: The State Small Business Credit Initiative (SSBCI) Act of 2010 appropriated funds to be disbursed by the U.S. Department of Treasury to states that have created programs to increase the amount of private capital made available to small businesses and to cover reasonable administrative expenses. The State of Missouri was approved to receive an allocation of \$26.9 million through the Department of Economic Development, which will implement the program to assist Missouri small businesses in accessing credit and venture capital to create jobs for Missourians. Missouri's approved plan dedicates \$20.9 million to establish the high-tech Missouri Innovation, Development and Entrepreneurial Advancement (IDEA) seed and venture capital funds and \$6 million to the Grow Missouri Loan Participation Fund. The federal State Small Business Credit Initiative Act of 2010 ended in FY 2018. Funding was removed in FY 2021.

Legal Base: Title III of the Small Business Jobs Act of 2010, Public Law 111-240, 124 Stat. 2568, 2582

Funding Source: Federal

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$28,869,323) FED PD – Core reduction of expended authority

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT													
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.040														
SMALL BUS CREDIT INITV ARPA - 43036C														
CORE														
PROGRAM-SPECIFIC	94,855,803	0.00	26,869,323	0.00	94,855,803	0.00	67,986,480	0.00	67,986,480	0.00	67,986,480	0.00		
FEDERAL FUNDS	94,855,803	0.00	26,869,323	0.00	94,855,803	0.00	67,986,480	0.00	67,986,480	0.00	67,986,480	0.00		
TOTAL	\$94,855,803	0.00	\$26,869,323	0.00	\$94,855,803	0.00	\$67,986,480	0.00	\$67,986,480	0.00	\$67,986,480	0.00		
<hr/>														
TOTAL - SMALL BUS CREDIT INITV ARPA	\$94,855,803	0.00	\$26,869,323	0.00	\$94,855,803	0.00	\$67,986,480	0.00	\$67,986,480	0.00	\$67,986,480	0.00		

DEPARTMENT OF ECONOMIC DEVELOPMENT

Small Business Credit Initiative – 1st Year Start Up - Section 7.040

Book 1, Page 156

Description: For a mini-grant program to provide grants in the amount of \$3,000 to new businesses for the purpose of covering start up expenses.

Legal Base:

Funding Source: Federal

CORE ADJUSTMENTS

This appropriation is no longer needed.

Regular House Bills

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

	HB 2007 - ECONOMIC DEVELOPMENT										HOUSE RECOMMENDED	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.040												
1ST YEAR START UP AND OP - 43039C												
CORE PROGRAM-SPECIFIC	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - 1ST YEAR START UP AND OP	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Community Development Block Grant (CDBG) - Section 7.045

Book 1, Page 157

Description: The Community Development Block Grant (CDBG) program provides grants to non-entitlement cities and counties for community development activities that: 1) benefit at least 51% low and moderate income persons; 2) eliminate slums and blight; or 3) meet urgent threats to health and safety. Typical projects include infrastructure expansion and improvements (water, sewer, bridge, street, drainage); downtown revitalization; housing rehabilitation; housing finance (down-payment assistance); Americans With Disabilities Act accessibility improvements; and community facility projects (senior centers, day care, Sheltered Workshop, community centers).

Legal Base: 42 USC Section 5301 ET. Seq., 24 CFR Part 570, Missouri Consolidated Plan submitted to the US Dept. of Housing and Urban Dev.

Funding Source: Federal – CDBG Pass-through

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

	HB 2007 - ECONOMIC DEVELOPMENT										HOUSE	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET	ACTUAL	BUDGET	FTE	DOLLAR	FTE	DOLLAR	FTE	DEPT REQ	AMENDED REC	RECOMMENDED	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.045												
CDBG PROGRAM - 43045C												
CORE EXPENSE & EQUIPMENT	866,200	0.00	468,631	0.00	476,411	0.00	476,411	0.00	476,411	0.00	476,411	0.00
FEDERAL FUNDS	866,200	0.00	468,631	0.00	476,411	0.00	476,411	0.00	476,411	0.00	476,411	0.00
PROGRAM-SPECIFIC	134,257,196	0.00	34,993,805	0.00	56,842,509	0.00	56,842,509	0.00	56,842,509	0.00	56,842,509	0.00
FEDERAL FUNDS	134,257,196	0.00	34,993,805	0.00	56,842,509	0.00	56,842,509	0.00	56,842,509	0.00	56,842,509	0.00
TOTAL	\$135,123,396	0.00	\$35,462,436	0.00	\$57,318,920	0.00	\$57,318,920	0.00	\$57,318,920	0.00	\$57,318,920	0.00
TOTAL - CDBG PROGRAM	\$135,123,396	0.00	\$35,462,436	0.00	\$57,318,920	0.00	\$57,318,920	0.00	\$57,318,920	0.00	\$57,318,920	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Community Development Block Grant-Disaster Recovery (CDBG-DR) - Section 7.045

Book 1, Page 167

Description: The Community Development Block Grant-Disaster Recovery (CDBG-DR) program provides federal grants awarded by the US Department of Housing and Urban Development (HUD) to alleviate unmet housing, infrastructure, and economic revitalization needs due to the severe storm and flooding events. At least 80% of the funding for these program must be expended within HUD-identified ZIP codes.

Legal Base: 42 USC Section 5301 ET. Seq., 24 CFR Part 570, Missouri Consolidated Plan submitted to the US Dept. of Housing and Urban Dev.

Funding Source: Federal – CDBG Pass-through

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

	HB 2007 - ECONOMIC DEVELOPMENT										HOUSE RECOMMENDED	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.045												
CDBG DISASTER RECOVERY PROGRAM - 43046C												
CORE EXPENSE & EQUIPMENT	0	0.00	0	0.00	389,789	0.00	389,789	0.00	389,789	0.00	389,789	0.00
FEDERAL FUNDS	0	0.00	0	0.00	389,789	0.00	389,789	0.00	389,789	0.00	389,789	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	47,291,291	0.00	47,291,291	0.00	47,291,291	0.00	47,291,291	0.00
FEDERAL FUNDS	0	0.00	0	0.00	47,291,291	0.00	47,291,291	0.00	47,291,291	0.00	47,291,291	0.00
TOTAL	\$0	0.00	\$0	0.00	\$47,681,080	0.00	\$47,681,080	0.00	\$47,681,080	0.00	\$47,681,080	0.00
TOTAL - CDBG DISASTER RECOVERY PROG 	\$0	0.00	\$0	0.00	\$47,681,080	0.00	\$47,681,080	0.00	\$47,681,080	0.00	\$47,681,080	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Community Development Block Grant (CDBG-CV) Federal Stimulus- Section 7.045

Book 1, Page 178

Description: The Community Development Block Grant-Covid (CDBG-CV) program provides federal grants awarded by the US Department of Housing and Urban Development (HUD) to cities and counties for community development projects that: (1) benefit at least 51% low and moderate income persons; (2) eliminate slum and blight; or (3)) meet urgent threats to health and safety. All projects are required to demonstrate how they assist the community preventing, preparing for, or recovering from COVID-19 impacts.

Legal Base: 42 USC Section 5301 ET. Seq., 24 CFR Part 570, Missouri Consolidated Plan submitted to the US Dept. of Housing and Urban Dev.

Funding Source: Federal – CDBG Pass-through

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

	HB 2007 - ECONOMIC DEVELOPMENT													
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.045														
CDBG FEDERAL STIMULUS PROGRAM - 43047C														
CORE PROGRAM-SPECIFIC	0	0.00	0	0.00	30,123,396	0.00	30,123,396	0.00	30,123,396	0.00	30,123,396	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	30,123,396	0.00	30,123,396	0.00	30,123,396	0.00	30,123,396	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$30,123,396	0.00	\$30,123,396	0.00	\$30,123,396	0.00	\$30,123,396	0.00		
TOTAL - CDBG FEDERAL STIMULUS PROGR/	\$0	0.00	\$0	0.00	\$30,123,396	0.00	\$30,123,396	0.00	\$30,123,396	0.00	\$30,123,396	0.00		

DEPARTMENT OF ECONOMIC DEVELOPMENT

Republic Business Advocacy – Section 7.046

N/A

Description: New Decision Item #1419027 recommended by the House

Legal Base:

Funding Source: GR

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item requested by the House

GOVERNOR:

New Decision Item requested by the House

HOUSE:

New Decision Item #1419027: \$1,000,000 GR PSD

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

	HB 2007 - ECONOMIC DEVELOPMENT										HOUSE RECOMMENDED	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.046												
REPUBLIC BUSINESS ADVOCACY - 43067C												
Republic Business Advocacy - 1419027												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000 0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000 0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000 0.00	
<hr/>												
TOTAL - REPUBLIC BUSINESS ADVOCACY	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000 0.00	

DEPARTMENT OF ECONOMIC DEVELOPMENT

Noel Plant Closure Recovery – Section 7.048

N/A

Description: New Decision Item #1419029 recommended by the House for economic development and infrastructure projects for a city with more than one thousand nine hundred but fewer than two thousand one hundred fifty inhabitants and located in a county with more than twenty-two thousand but fewer than twenty-five thousand inhabitants and with a county seat with more than five hundred but fewer than nine hundred inhabitants that experienced a plant closure and elimination of at least 1,500 jobs in calendar year 2023

Legal Base:

Funding Source: Federal – Budget Stabilization

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item requested by the House

GOVERNOR:

New Decision Item requested by the House

HOUSE:

New Decision Item #1419029: \$1,000,000 FED PSD

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

	HB 2007 - ECONOMIC DEVELOPMENT								HOUSE RECOMMENDED	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.048										
NOEAL PLANT CLOSURE RECOV - 43068C										
Noel Plant Closure Rcv - 1419029										
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
For economic development and infrastructure projects for a city with more than one thousand nine hundred but fewer than two thousand one hundred fifty inhabitants and located in a county with more than twentytwo thousand but fewer than twenty-five thousand inhabitants and with a county seat with more than five hundred but fewer than nine hundred inhabitants that experienced a plant closure and elimination of at least 1,500 jobs in calendar year 2023										
TOTAL - NOEAL PLANT CLOSURE RECOV	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Northeast MO Planning Commission – Section 7.049

N/A

Description: New Decision Item #1419031 recommended by the House for a not-for-profit organization located in a city with more than one thousand seen hundred but fewer than one thousand nine hundred inhabitants and that is the county seat of a county with more than four thousand five hundred but fewer than five thousand inhabitants that addresses a broad cross-section of issues, including comprehensive planning, economic development, marketing, industrial park development, operation of revolving loan funds, and coordination with industrial prospects and various agencies and organizations involved in economic development, provided that local matching funds must be provided on a 75/25 state/local basis.

Legal Base:

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item requested by the House

GOVERNOR:

New Decision Item requested by the House

HOUSE:

New Decision Item #1419031: \$1,000,000 GR PSD

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

	HB 2007 - ECONOMIC DEVELOPMENT										HOUSE	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET	ACTUAL	BUDGET	FTE	DOLLAR	FTE	DOLLAR	FTE	DEPT REQ	AMENDED REC	RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.049												
NE MO REGIONAL PLANNING COMM - 43069C												
NE MO Reg. Planning Comm. - 1419031												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
For a not-for-profit organization located in a city with more than one thousand seven hundred but fewer than one thousand nine hundred inhabitants and that is the county seat of a county with more than four thousand five hundred but fewer than five thousand inhabitants that addresses a broad cross-section of issues, including comprehensive planning, economic development, marketing, industrial park development, operation of revolving loan funds, and coordination with industrial prospects and various agencies and organizations involved in economic development, provided that local matching funds must be provided on a 75/25 state/local basis												
TOTAL - NE MO REGIONAL PLANNING COMM	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
Main Street Program TRANSFER – Section 7.050

N/A

Description: New Decision Item #1419007 recommended by the House. This New Decision Item is needed to switch the fund source for the Main Street program from the Economic Development Advancement Fund (EDAF) to General Revenue (GR), which requires a GR transfer into the Missouri Main Street Fund. The Main Street Program was originally funded by a GR transfer into the Missouri Main Street Program Fund per § 251.485, RSMo, and was switched to EDAT with the FY2014 budget due to GR shortfalls. With an increase in the amount of appropriations, EDAT can no longer support the number of assigned appropriations. DED will focus the appropriations from EDAT back to the main purpose of supporting DED's marketing efforts under § 620.1900.5, RSMo.

Legal Base:

Funding Source: GR

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item #1419007: \$721,000 GR TRF

GOVERNOR:

New Decision Item #1419007: \$1,450,000 GR TRF

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

	HB 2007 - ECONOMIC DEVELOPMENT										HOUSE RECOMMENDED	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		DOLLAR	FTE
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.050												
MAIN STREET PROGRAM TRANSFER - 43064C												
Main St Fund Switch (GR Trf) - 1419007												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	721,000	0.00	1,450,000	0.00	1,450,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	721,000	0.00	1,450,000	0.00	1,450,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$721,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00
 <hr/>												
TOTAL - MAIN STREET PROGRAM TRANSFER	\$0	0.00	\$0	0.00	\$0	0.00	\$721,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00

This New Decision Item is needed to switch the fund source for the Main Street program from the Economic Development Advancement Fund (EDAF) to General Revenue, which requires a GR transfer into the Missouri Main Street Fund. The Main Street Program was originally funded by a GR transfer into the Missouri Main Street Program Fund per § 251.485, RSMo, and was switched to EDAT with the FY2014 budget due to GR shortfalls. With an increase in the amount of appropriations, EDAT can no longer support the number of assigned appropriations. Please refer to the graph on page 4. DED will focus the appropriations from EDAT back to the main purpose of supporting DED's marketing efforts under § 620.1900.5, RSMo.

DEPARTMENT OF ECONOMIC DEVELOPMENT
Missouri Main Street Program – Section 7.055

Book 1, Page 187

Description: This section provides for the Missouri Main Street Program, which provides technical assistance and training for cities' governments, business organizations, merchants and property owners to accomplish community and economic revitalization and development of older central business districts and neighborhoods. Missouri Main Street works with the National Main Street office and Missouri Main Street Connection, a not-for-profit organization.

Legal Base: Sections 251.470 - 251.485 RSMo

Funding Source: Economic Development Advancement Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,000,000) OTH PD – Core reduction tied to fund switch NDI #1419007 & #1419008

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

	HB 2007 - ECONOMIC DEVELOPMENT										HOUSE RECOMMENDED	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.055												
MAINSTREET PROGRAM - 43055C												
CORE PROGRAM-SPECIFIC	700,000	0.00	700,000	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	700,000	0.00	700,000	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$700,000	0.00	\$700,000	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Main St Fund Switch (Auth) - 1419008 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	700,000	0.00	1,450,000	0.00	1,450,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	700,000	0.00	1,450,000	0.00	1,450,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$700,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00
This New Decision Item is needed to switch the fund source for the Main Street program from the Economic Development Advancement Fund (EDAF) to General Revenue, which requires a GR transfer into the Missouri Main Street Fund. The Main Street Program was originally funded by a GR transfer into the Missouri Main Street Program Fund per § 251.485, RSMo, and was switched to EDAT with the FY2014 budget due to GR shortfalls. With an increase in the amount of appropriations, EDAT can no longer support the number of assigned appropriations. Please refer to the graph on page 4. DED will focus the appropriations from EDAT back to the main purpose of supporting DED's marketing efforts under § 620.1900.5, RSMo.												
TOTAL - MAINSTREET PROGRAM	\$700,000	0.00	\$700,000	0.00	\$1,000,000	0.00	\$700,000	0.00	\$1,450,000	0.00	\$1,450,000	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT

Tax Increment Financing Transfer - Section 7.060

Book 1, Page 206

Description: This section provides funding for a transfer from General Revenue to the Supplemental Tax Increment Financing Fund. For eligible projects that require an additional subsidy to make the project occur, the Missouri Department of Economic Development may authorize up to 50% of state withholding taxes OR 50% of state general sales taxes.

Legal Base: Sections 99.800 - 99.865 RSMo

Funding Source: General Revenue

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

	HB 2007 - ECONOMIC DEVELOPMENT													
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.060														
STATE TIF PROGRAM TRANSFER - 43065C														
CORE FUND TRANSFERS	36,856,615	0.00	28,596,341	0.00	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00		
GENERAL REVENUE	36,856,615	0.00	28,596,341	0.00	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00		
TOTAL	\$36,856,615	0.00	\$28,596,341	0.00	\$36,856,615	0.00	\$36,856,615	0.00	\$36,856,615	0.00	\$36,856,615	0.00		
TOTAL - STATE TIF PROGRAM TRANSFER	\$36,856,615	0.00	\$28,596,341	0.00	\$36,856,615	0.00	\$36,856,615	0.00	\$36,856,615	0.00	\$36,856,615	0.00		

DEPARTMENT OF ECONOMIC DEVELOPMENT

Tax Increment Financing - Section 7.065

Book1, Page 213

Tax increment financing captures state economic activity, taxes generated as a result of planned redevelopment activities within a prescribed area and approved by the director or the Department of Economic Development and the Commissioner of the office of Administration. The net new taxes generated are captured in accordance with the law for approved projects and used to pay the debt service on bonds issued for eligible redevelopment costs. Those costs include public infrastructure necessary to generate reuse of the properties. The amount of the subsidy may be up to 50% of state withholding taxes or 50% of state general sales taxes. **Current TIF Obligations Include:**

Kansas City Midtown: infrastructure improvements and retail development at Mill Street;

St. Louis Convention Hotel: construction of a 1,083 room convention headquarters hotel complex;

Riverside L-385 Levee: infrastructure and levee improvements at 1600 acre site, city of Riverside;

Springfield Jordan Valley Park: redevelopment of exposition center in downtown Springfield;

Kansas City Pershing Road: renovation of old post office building and other developments on south side of Pershing Road;

Branson Landing: redevelopment of 208 acre riverfront area in downtown Branson;

Kansas City 1200 Main: new development for H&R Block Corporation headquarters;

Independence (Santa Fe): infrastructure redevelopment to support commercial development and housing;

Independence Crackerneck Creek (Bass Pro Shops) Development: construction of Bass Pro Outdoor World Store, lodging and complementary retail and dining establishment in a 400 acre undeveloped parcel south of I-70 and west of I-435

Kansas City East Village. J.E. Dunn Headquarters, infrastructure improvement and mixed use development in east end of downtown Kansas City

St. Louis Lambert Airport Eastern Perimeter Redevelopment: redevelopment of 500 acres of land just east of Lambert Airport for light industrial, warehouse, office and some residential;

Bannister Retail/Three Trails Office: Development of retail, dining and hospitality on the site of the old Bannister Mall to compliment an adjoining technology/business park;

St. Louis Innovation District: redevelopment of a blighted and aging industrial zone into a live-work-play technology district

National Geospatial Agency West: redevelopment of land for use by a government agency

Fenton Logistics Park: redevelopment of the former Fenton Chrysler assembly plant into a mixed-use site

IDEA Commons: redevelopment project in Springfield, application expected in FY20

Legal Base: Sections 99.800 - 99.865 RSMo

Funding Source: Other – State Tax Increment Financing Fund (Requires GR transfer)

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

	HB 2007 - ECONOMIC DEVELOPMENT										HOUSE RECOMMENDED	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.065												
STATE TIF PROGRAM - 43060C												
CORE PROGRAM-SPECIFIC	36,856,615	0.00	28,596,341	0.00	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00
OTHER FUNDS	36,856,615	0.00	28,596,341	0.00	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00	36,856,615	0.00
TOTAL	\$36,856,615	0.00	\$28,596,341	0.00	\$36,856,615	0.00	\$36,856,615	0.00	\$36,856,615	0.00	\$36,856,615	0.00
TOTAL - STATE TIF PROGRAM	\$36,856,615	0.00	\$28,596,341	0.00	\$36,856,615	0.00	\$36,856,615	0.00	\$36,856,615	0.00	\$36,856,615	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
GR Transfer to MODESA – Section 7.070

Book 1, Page 223

Description: This section provides the General Revenue transfer to the State Supplemental Downtown Development Fund for the Missouri Downtown Economic Stimulus (MODESA) program.

Legal Base: Section 99.963 RSMo

Funding Source: General Revenue

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

	HB 2007 - ECONOMIC DEVELOPMENT													
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.070														
ST SUPP DOWNTOWN DVLP TRANSFER - 43075C														
CORE FUND TRANSFERS	1,663,744	0.00	1,604,084	0.00	1,667,127	0.00	1,667,127	0.00	1,667,127	0.00	1,667,127	0.00		
GENERAL REVENUE	1,663,744	0.00	1,604,084	0.00	1,667,127	0.00	1,667,127	0.00	1,667,127	0.00	1,667,127	0.00		
TOTAL	\$1,663,744	0.00	\$1,604,084	0.00	\$1,667,127	0.00	\$1,667,127	0.00	\$1,667,127	0.00	\$1,667,127	0.00		
<hr/>														
MODESA GR Transfer Increase - 1419013														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	1,153,805	0.00	2,853,805	0.00	2,233,171	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,153,805	0.00	2,853,805	0.00	2,233,171	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,153,805	0.00	\$2,853,805	0.00	\$2,233,171	0.00		
<hr/>														
This New Decision Item requests an increase to the General Revenue Transfer for the Missouri State Supplemental Downtown Development (MODESA) Fund. This program is designed to use increment financing to support redevelopment in Missouri's downtowns. Tax increment financing captures state economic activity taxes generated as a result of planned redevelopment activities within a prescribed area. In this case, it must be within the recognized Central Business District. The net new taxes generated are captured in accordance with the law for approved projects and used to pay the debt service on bonds issued for eligible redevelopment costs. Those costs include public infrastructure necessary to generate reuse of the properties.														
<hr/>														
Pay Plan - 0000012	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,319	0.00	2,319	0.00
FUND TRANSFERS														

Regular House Bills

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

	HB 2007 - ECONOMIC DEVELOPMENT										HOUSE RECOMMENDED	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.070												
ST SUPP DOWNTOWN DVLP TRANSFER - 43075C												
Pay Plan - 0000012												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	2,319	0.00	2,319	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,319	0.00	2,319	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,319	0.00	\$2,319	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - ST SUPP DOWNTOWN DVLP TRANS	\$1,663,744	0.00	\$1,604,084	0.00	\$1,667,127	0.00	\$2,820,932	0.00	\$4,523,251	0.00	\$3,902,617	0.00

DEPARTMENT OF ECONOMIC DEVELOPMENT
MODESA– Section 7.075

Book 1, Page 235

Description: This section provides funding mechanisms for the state tax diversions to the infrastructure project sponsor and for the reimbursements of administrative costs from the project proceeds for the Missouri Downtown Economic Stimulus Program (MODESA). Tax increment financing captures state economic activity taxes generated as a result of planned redevelopment activities within a prescribed area. The net new taxes captured are used to pay the debt service on bonds issued for eligible redevelopment costs. Those costs include public infrastructure necessary to generate reuse of the properties. MODESA is aimed at development in central business districts.

Current Obligations Include:

Kansas City Live: restore/rebuild an eight city block, approximately 425,000 sq.ft in the south central part of downtown KC, to consist of specialty retail establishments and loft housing;

Ballpark Village: redevelop an area adjacent to Busch Stadium in St. Louis into restaurant, retail, entertainment, and office space.

Legal Base: Sections 99.915 RSMo

Funding Source: Other – State Supplemental Downtown Development Fund (Requires GR transfer)

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

	HB 2007 - ECONOMIC DEVELOPMENT													
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.075														
MODESA - 43070C														
CORE PROGRAM-SPECIFIC	1,614,885	0.00	1,566,438	0.00	1,614,885	0.00	1,614,885	0.00	1,614,885	0.00	1,614,885	0.00		
OTHER FUNDS	1,614,885	0.00	1,566,438	0.00	1,614,885	0.00	1,614,885	0.00	1,614,885	0.00	1,614,885	0.00		
TOTAL	\$1,614,885	0.00	\$1,566,438	0.00	\$1,614,885	0.00	\$1,614,885	0.00	\$1,614,885	0.00	\$1,614,885	0.00		
<hr/>														
MODESA Spend Auth Increase - 1419014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,153,805	0.00	2,853,805	0.00	2,233,171	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,153,805	0.00	2,853,805	0.00	2,233,171	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,153,805	0.00	\$2,853,805	0.00	\$2,233,171	0.00		
<hr/>														
TOTAL - MODESA	\$1,614,885	0.00	\$1,566,438	0.00	\$1,614,885	0.00	\$2,768,690	0.00	\$4,468,690	0.00	\$3,848,056	0.00		

DEPARTMENT OF ECONOMIC DEVELOPMENT

GR Transfer to Downtown Revitalization Preservation Program Fund (DRPP) – Section 7.080

Book 1, Page 249

Description: This section provides the transfer of General Revenue to the Downtown Revitalization Preservation Fund. RSMo. 99.963 states that the first \$150 million of new net revenues generated by the development projects be transferred into the Downtown Development Supplement Fund.

Legal Base: Section 99.1080 - 99.1092 RSMo

Funding Source: General Revenue

FY 2024 Withholding: None

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

	HB 2007 - ECONOMIC DEVELOPMENT													
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.080														
DNTWN REVITAL PRESERV TRANSFER - 43085C														
CORE FUND TRANSFERS	250,000	0.00	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00		
GENERAL REVENUE	250,000	0.00	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00		
TOTAL	\$250,000	0.00	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00		

DRPP GR Transfer Increase - 1419011

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	110,500	0.00	110,500	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	110,500	0.00	110,500	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$110,500	0.00	\$110,500	0.00	\$100,000	0.00

This new decision item is being requested in order to increase the General Revenue Transfer for the Downtown Revitalization Preservation Program (DRPP). DRPP allows a portion of the new state and local taxes created by a redevelopment project to be diverted to fund eligible public infrastructure projects, along with related costs for a period of 25 years. Net new taxes generated because of the redevelopment project are captured and diverted to pay the debt service on bonds issued to fund the project. The purpose of the program is to facilitate the redevelopment of downtown areas and the creation of jobs by providing essential public infrastructure. The project requiring the increase is Springfield Downtown Redevelopment.

TOTAL - DNTWN REVITAL PRESERV TRANSF	\$250,000	0.00	\$242,500	0.00	\$250,000	0.00	\$360,500	0.00	\$360,500	0.00	\$350,000	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT
Downtown Revitalization Preservation (DRPP) – Section 7.085

Book 1, Page 261

Description: This program allows a portion of the new state and local taxes created by a redevelopment project to be diverted to fund eligible public infrastructure projects, along with related costs for a period of 25 years. The purpose of the program is to facilitate the redevelopment of downtown areas and the creation of jobs by providing essential public infrastructure. An appropriation is needed to be able to capture the net new taxes generated because of the redevelopment project and be diverted to pay the debt service on bonds issued to fund the project.

Current Obligations

College Station/Heer's Tower: located in downtown core of Springfield; consists of mixed use retail, office space and parking needs;

Hannibal/Clemens Project: renovation of Historic Samuel Clemens Field in Hannibal to host a summer collegiate team and other sporting events.

Legal Base: Sections 99.1080 - 99.1092 RSMo

Funding Source: Other – Downtown Revitalization Preservation Fund (Requires GR transfer)

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

	HB 2007 - ECONOMIC DEVELOPMENT													
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.085														
DOWNTOWN REVITAL PRESERVATION - 43080C														
CORE PROGRAM-SPECIFIC	250,000	0.00	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00		
OTHER FUNDS	250,000	0.00	242,500	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00		
TOTAL	\$250,000	0.00	\$242,500	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00		
<hr/>														
DRPP Spend Authority Increase - 1419012														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	110,500	0.00	110,500	0.00	100,000	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	110,500	0.00	110,500	0.00	100,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$110,500	0.00	\$110,500	0.00	\$100,000	0.00		
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TOTAL - DOWNTOWN REVITAL PRESERVATI	\$250,000	0.00	\$242,500	0.00	\$250,000	0.00	\$360,500	0.00	\$360,500	0.00	\$350,000	0.00		
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This New Decision Item is being requested in order to increase the appropriation authority for the Downtown Revitalization Preservation Program (DRPP). DRPP allows a portion of the new state and local taxes created by a redevelopment project to be diverted to fund eligible public infrastructure projects, along with related costs for a period of 25 years. Net new taxes generated because of the redevelopment project are captured and diverted to pay the debt service on bonds issued to fund the project. The purpose of the program is to facilitate the redevelopment of downtown areas and the creation of jobs by providing essential public infrastructure. The project requiring the increase is Springfield Downtown Redevelopment.

DEPARTMENT OF ECONOMIC DEVELOPMENT

Missouri Community Service Commission (MCSC) - Section 7.090

Book 1, Page 274

Description: The Community Service Commission (MCSC) was established to promote volunteerism in the state, with a special focus on youth. The program provides opportunities for individuals to serve their communities as full-time or less than full-time AmeriCorps volunteers. AmeriCorps is a national service network and is supported by the Corporation for National and Community Service (CNCS), a federal agency. MCSC receives funding from CNCS to administer the AmeriCorps program in Missouri. The program provides communities and neighborhoods with the human resources necessary to address their most pressing civic needs and gives individuals a way to serve their country by completing community service projects.

Legal Base: Section 26.600 RSMo, National & Community Service Act of 1993, HR 4854

Funding Source: Federal – Community Service Commission FED

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: 1.00 FTE – Reallocated from Regional Engagement Division

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

	HB 2007 - ECONOMIC DEVELOPMENT													
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.090														
MO COMMUNITY SVS COMM - 43090C														
CORE														
PERSONAL SERVICES	342,156	6.00	303,980	5.12	371,924	6.00	371,924	7.00	371,924	7.00	371,924	7.00		
FEDERAL FUNDS	342,156	6.00	303,980	5.12	371,924	6.00	371,924	7.00	371,924	7.00	371,924	7.00		
EXPENSE & EQUIPMENT	271,034	0.00	228,699	0.00	271,495	0.00	271,495	0.00	271,495	0.00	271,495	0.00		
FEDERAL FUNDS	271,034	0.00	228,699	0.00	271,495	0.00	271,495	0.00	271,495	0.00	271,495	0.00		
PROGRAM-SPECIFIC	16,318,826	0.00	3,852,032	0.00	16,318,826	0.00	16,318,826	0.00	16,318,826	0.00	16,318,826	0.00		
FEDERAL FUNDS	16,318,826	0.00	3,852,032	0.00	16,318,826	0.00	16,318,826	0.00	16,318,826	0.00	16,318,826	0.00		
TOTAL	\$16,932,016	6.00	\$4,384,711	5.12	\$16,962,245	6.00	\$16,962,245	7.00	\$16,962,245	7.00	\$16,962,245	7.00		
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Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	11,901	0.00	11,901	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,901	0.00	11,901	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,901	0.00	\$11,901	0.00		
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														
TOTAL - MO COMMUNITY SVS COMM	\$16,932,016	6.00	\$4,384,711	5.12	\$16,962,245	6.00	\$16,962,245	7.00	\$16,974,146	7.00	\$16,974,146	7.00		

DEPARTMENT OF ECONOMIC DEVELOPMENT
Community Service Commission –ARPA - Section 7.090

Book 1, Page 282

Description: The Community Service Commission (MCSC) was established to promote volunteerism in the state, with a special focus on youth. The program provides opportunities for individuals to serve their communities as full-time or less than full-time AmeriCorps volunteers. AmeriCorps is a national service network and is supported by the Corporation for National and Community Service (CNCS), a federal agency. MCSC receives funding from CNCS to administer the AmeriCorps program in Missouri. The program provides communities and neighborhoods with the human resources necessary to address their most pressing civic needs and gives individuals a way to serve their country by completing community service projects.

Legal Base: Section 26.600 RSMo, National & Community Service Act of 1993, HR 4854

Funding Source: Federal – Community Service Commission FED

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 2007 - ECONOMIC DEVELOPMENT

	FY 2023				FY 2024				FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE												
HOUSE BILL SECTION 07.090														
MO COMMUNITY SERV COMM ARPA - 43091C														
CORE														
PERSONAL SERVICES	61,190	0.00	0	0.00	66,514	0.00	66,514	0.00	66,514	0.00	66,514	0.00	66,514	0.00
FEDERAL FUNDS	61,190	0.00	0	0.00	66,514	0.00	66,514	0.00	66,514	0.00	66,514	0.00	66,514	0.00
EXPENSE & EQUIPMENT	7,000	0.00	0	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000	0.00
FEDERAL FUNDS	7,000	0.00	0	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000	0.00	7,000	0.00
PROGRAM-SPECIFIC	3,000,000	0.00	2,416,357	0.00	6,035,063	0.00	6,035,063	0.00	6,035,063	0.00	6,035,063	0.00	6,035,063	0.00
FEDERAL FUNDS	3,000,000	0.00	2,416,357	0.00	6,035,063	0.00	6,035,063	0.00	6,035,063	0.00	6,035,063	0.00	6,035,063	0.00
TOTAL	\$3,068,190	0.00	\$2,416,357	0.00	\$6,108,577	0.00								

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,128	0.00	2,128	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,128	0.00	2,128	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,128	0.00	\$2,128	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - MO COMMUNITY SERV COMM ARPA	\$3,068,190	0.00	\$2,416,357	0.00	\$6,108,577	0.00	\$6,108,577	0.00	\$6,110,705	0.00	\$6,110,705	0.00
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DEPARTMENT OF ECONOMIC DEVELOPMENT

Wellston Loop Community Center – Section 7.092

N/A

Description: New Decision Item #1419032 recommended by the House for renovation and repairs to a community center climate controlled space that provides critical needs to surrounding neighborhoods in a city not within a county, provided that local matching funds must be provided on a 50/50 state/local basis.

Legal Base:

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

New Decision Item requested by the House

GOVERNOR:

New Decision Item requested by the House

HOUSE:

New Decision Item #1419032: \$100,000 GR PSD

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual	HB 2007 - ECONOMIC DEVELOPMENT											
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.092												
WELLSTON LOOP COMMUNITY CENTER - 43092C												
Wellston Loop Community Center - 1419032												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
For renovation and repairs to a community center climate controlled space to providing critical needs to surrounding neighborhoods in a city not within a county, provided that local matching funds must be provided on a 50/50 state/local basis												
TOTAL - WELLSTON LOOP COMMUNITY CEN	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00